

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	43,030,300	34,230,700	-20.4	55,851,600	63.2
PR-O	0	145,300	0.0	191,200	31.6
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	44,054,500	35,400,200	-19.6	57,067,000	61.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scope, budget and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair, one citizen member and three legislators from each house of the Legislature, appointed as are members of standing committees.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$9,019.6	\$43,030.3	\$43,030.3	\$43,030.3	\$34,230.7	\$55,851.6
State Operations	9,019.6	43,030.3	43,030.3	43,030.3	34,230.7	55,851.6
PROGRAM REVENUE (2)					145.3	191.2
State Operations					145.3	191.2
SEGREGATED REVENUE (3)		1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
State Operations		1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS-ANNUAL	9,019.6	44,054.5	44,054.5	44,054.5	35,400.2	57,067.0
State Operations	9,019.6	44,054.5	44,054.5	44,054.5	35,400.2	57,067.0

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. State office buildings	\$7,036.6	\$12,669.7	\$12,669.7	\$12,669.7	\$12,362.9	\$15,407.2
3. State building program	1,983.0	31,384.8	31,384.8	31,384.8	23,037.3	41,659.8
TOTALS	9,019.6	44,054.5	44,054.5	44,054.5	35,400.2	57,067.0

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,799,600	0.00	12,821,300	0.00
PR-O	0	0.00	0	0.00	145,300	0.00	191,200	0.00
TOTAL	0	0.00	0	0.00	-8,654,300	0.00	13,012,500	0.00

The Governor recommends adjusting the commission's base budget to reflect a reestimate of debt service on authorized bonds.